

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (895) Transportation, Department of
Budget Unit: (645S620143) Strategic Performance
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Receipts				
Federal Support	\$ 1,148	\$ 0	\$ 0	\$ 0
Gov Fund Type Transfers - Other A	5,001,177	0	0	0
	5,002,325	0	0	0
Total Resources	<u>\$ 5,002,325</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 FTE	 <u>32.89</u>	 <u>0.00</u>	 <u>0.00</u>	 <u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 4,238,344	\$ 0	\$ 0	\$ 0
Personal Travel In State	8,157	0	0	0
Personal Travel Out of State	11,164	0	0	0
Office Supplies	10,621	0	0	0
Facility Maintenance Supplies	2,962	0	0	0
Equipment Maintenance Supplies	69	0	0	0
Highway Maintenance Supplies	862	0	0	0
Other Supplies	49	0	0	0
Printing & Binding	225	0	0	0
Uniforms & Related Items	1,278	0	0	0
Communications	6,318	0	0	0
Rentals	9,058	0	0	0
Professional & Scientific Services	185,572	0	0	0
Outside Services	245,881	0	0	0
Advertising & Publicity	114	0	0	0
Reimbursement to Other Agencies	3,922	0	0	0
ITS Reimbursements	1,149	0	0	0

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
IT Outside Services	206,376	0	0	0
Equipment	612	0	0	0
Office Equipment	191	0	0	0
IT Equipment	69,325	0	0	0
Other Expense & Obligations	75	0	0	0
Total Disposition of Resources	<u>\$ 5,002,325</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>